

## State- Punjab (2017-18)

### A. General Observations:

1. **Expenditure report:** An amount of Rs. 11.00 cr. was released to State in 2016-17. State has reported full utilization of Rs. 11.00 cr.
2. **Capacity Building & Training:** During 2016-17, the GPDP training had been imparted to 59,167 Participants (50,573 ERs + 8,334 Functionaries + 260 Master Trainers). Further, they informed that SPRC has been located at SIRD, Mohali and CB&T plan of this year will focus on issues of SBM, SDGs, Cashless transaction, Panchayat Enterprise Suit, Drug abuse etc. During 2017-18, the State has proposed GPDP trainings for 19300 participants and 63,200 participants for other than GPDP training. The CEC approved activities against State Annual Plan (2017-18) received from Department of Rural Development & Panchayats, Govt. of Punjab vide their Lr. No. 5653/SIRD dated 12.06.2017
3. **Innovative Training Programme:** CEC emphasized that all major states may organize innovative training programme for Sarpanches and Panchayat functionaries on the lines of programme organized by MoPR in Siri Fort during Dec, 2016. This exercise is aimed at prioritizing the training and capacity building of participants so that they are able to plan and utilize the enhanced flow of resources available at GP level in an effective manner. This training programme will give Sarpanches an opportunity to share their experiences and showcase their best practices. State has intimated that they will undertake 03 workshops on above basis. CEC advised to attempt at least 01 workshop upto Sep, 2017.

**B. Budget Summary-Punjab**

Sl. No	Item	Amount (in Lakh)
<b>1</b>	<b>Capacity Building &amp; Training</b>	
i	CB&T- New GPDP Training	99.00
ii	CB&T- New Other Than GPDP	240.00
iii	CB&T- Carry-Over GPDP Training	210.00
iv	CB&T- Carry-Over Other Than GPDP Training	50.00
<b>2</b>	<b>Training Infrastructure</b>	
i	SPRC- Carry Over	10.00
ii	01 DPRC at Gurdaspur & Mohali	Not Approved
<b>3</b>	<b>Human Resource (HR)</b>	
i	HR & Maintenance support at SPRC	39.20
ii	HR support at 04 DPRCs	16.80
<b>4</b>	<b>Innovation</b>	
i	Regional Level Workshops (03 @ Rs. 5.00 lakh per workshop)	15.00
ii	Handheld Projectors 30@Rs. 15,000/- per unit	4.50
<b>5</b>	<b>E-Governance (Technical Manpower)</b>	94.80
	Sub-Total	779.30
<b>6</b>	<b>IEC (1%)</b>	7.79
<b>7</b>	<b>Programme Management Unit (5%)</b>	38.96
	<b>TOTAL</b>	<b>826.04</b>

Component-wise break of approved plan is annexed

**(1) Capacity Building & Training- New Activities**

**(a) Details of CB & T Activity (GPDP)**

Sl. No.	Name of the activity	Annual Plan 2017-18					Decision of CEC
		Level	Unit	Days	Rate	Total (In lakhs)	
1	2		3	4	5	6	7
1	CB&T- Carry-Over GPDP Training					210.00	Approved
2	TOTs for Resource Person/Master Trainers	State	100	2	1000	2.0	Approved

Sl. No.	Name of the activity	Annual Plan 2017-18					Decision of CEC
		Level	Unit	Days	Rate	Total (In lakhs)	
1	2		3	4	5	6	7
1	CB&T- Carry-Over GPDP Training					210.00	Approved
3	ERs and functionaries of District Panchayats and Block Panchayats	State	200	1	1000	2.0	
4	PRI members of Gram Panchayats	Block	13000	1	500	65.0	
5	RD & PR and Line departments functionaries	Block	5000	1	500	25.0	
6	Training of Date Entry Operators, District Project Managers, Panchyat Secretaries	District	1000	1	500	5.0	
	<b>Total CB&amp;T</b>		19,300			<b>309.00</b>	

**(b) Details of CB&T Activity (other than GPDP)**

Sr. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18					Decision of CEC
		Level	unit	Days	Rate	Total (In Lakh)	
1.	CB &T other than GPDP)					50.00	Approved
2.	Training of ERs of PRIs and RD & PR functionaries	Block	10000	1	500	50.0	Approved
3.	Line department functionary & workers	Block	3000	1	500	15.0	
4.	TOTs for Resource Person/Master Trainers	State	200	5	1000*	10.0	
5.	Gram Sabha Training	Village	50000	1	300	150.0	
6.	Development of Training Modules (Upto 5 lakh per State/ per year)		-	-	-	5.0	
7.	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)		-	-	-	10.0	
	<b>Total CB&amp;T New (other than GPDP)</b>		63,200			<b>290.0</b>	

## 2. Institutional Infrastructure

Sl. No.	Name of the activity*	Annual Plan 2017-18			Decision of CEC
		Unit	Rate (in Lacs)	Cost (in Lacs)	
1	2	3	4	5	6
A	SPRC (Building of SPRC Ambedkar Auditorium under construction at Mohali)	1	400.00	10.00	Approved  Permissible @ Rs. 1.00 cr. over plan period. The State has already accessed Rs. 90.00 lakh. Hence, the remaining amount of Rs. 10.00 lakh can be accessed by State.)
B	New DPRC Building (Gurdaspur & Mohali) * ( <i>Upto Rs 2 cr.</i> )	2	200.00	0.00	Not approved
	<b>Total</b>			<b>10.00</b>	

### 3. Human Resource, Recurring Costs

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)					Decision of CEC
		Category of staff	Unit	period	Cost	Amount Required (In Lakh)	
1	2	6	7	8	9	10	11
1	Recurring cost ( <i>Upto 40lakh per annum per SPRC</i> ) Additional Faculty	Core Faculty Consultant Computer Prog. Support Staff	2 1 1 3	1 Year	80000 35000 30000 20000	34.20	Approved
2	Maintenance of SPRC	Addl Fund required :	5.00		Total fund : 5.00		Approved
					<b>Subtotal 1+2 34.20+5.00=39.20</b>		
3	Recurring cost ( <i>Upto 10lakh per annum per DPRC</i> ) Additional Faculty	District Training Coordinator, Office Assistant	4 4	1 Year	20000 15000	9.60 7.20  Total HR at DPRC = Rs. 16.80 lakh	Approved

<b>4. Innovation</b>				
Name of the activity	Annual Plan 2017-18			Decision of CEC
	Unit	Rate (In Lakh)	Total (In Lakh)	
Innovative Workshops at Regional level	3	5.0	15.0	Approved
Handholding Projector	30	15000	4.50	
<b>Total</b>			<b>19.50</b>	

<b>5. E-Enablement</b>							
	State/District level	Category	No.	Duration	Per month unit cost (In Rs.)	Total Cost (in Lakh)	Decision of CEC
i	E-governance State	Application manager,	5	1 Year	30,000	28.80	Approved
		Network Administrator,	1		30,000		
		Office Assistant	3		20,000		
ii	E governance District	District Project Manager	22	1 Year	25,000	66.00	Approved
	<b>Total E-Gov.</b>		<b>31</b>			<b>94.80</b>	

## 6. IEC

Sl. No.	Nature of the IEC activity	Decision of CEC
1	Awareness generation through poster, Rallies, print and electronic media	Approved (1% of total approved plan)
2	Monthly Magazine	
3	Social Media, Radio and TV programme	

## 7. PMU

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)		Decision of CEC
		Category of Staff*	Period	
1	Programme Management Units at the state level 5% of the total cost.	<ul style="list-style-type: none"> <li>• Project Consultant</li> <li>• Project Assistant</li> <li>• Office Assistant</li> <li>• Data Entry Operator</li> </ul>	1 year	Approved (5% of total approved cost)